

Motions

Judicial Branch Court Operations	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	362.00	49,024,900	21,676,600	1,898,200	72,599,700
1. Sick Leave Rate Reduction		(79,200)	(15,800)	(800)	(95,800)
1% Onetime General Fund Reduction		(503,300)			(503,300)
FY 2020 Total Appropriation	362.00	48,442,400	21,660,800	1,897,400	72,000,600
Noncognizable Funds and Transfers	4.00				
FY 2020 Estimated Expenditures	366.00	48,442,400	21,660,800	1,897,400	72,000,600
Base Adjustments					
Removal of Onetime Expenditures		(1,039,600)			(1,039,600)
Restore Rescissions		582,500	15,800	800	599,100
FY 2021 Base	366.00	47,985,300	21,676,600	1,898,200	71,560,100
Benefit Costs		(197,400)	(50,500)	(2,200)	(250,100)
Statewide Cost Allocation		63,300			63,300
Annualizations		174,300			174,300
Change in Employee Compensation		222,800	143,700	6,400	372,900
FY 2021 Program Maintenance	366.00	48,248,300	21,769,800	1,902,400	71,920,500
1. District 1 Judges & Court Reporter	2.00	264,400			264,400
2. Floating Court Reporter	1.00	95,800			95,800
3. Judicial CEC					
4. ADA Consultant Ongoing		34,000			34,000
5. ILJLC Occupancy Costs		20,800			20,800
6. Juror Compensation Ongoing		35,000			35,000
7. Medicaid Expansion		(600,000)			(600,000)
FY 2021 Total	369.00	48,098,300	21,769,800	1,902,400	71,770,500
Difference from FY 2020 Approp.	7.00	(926,600)	93,200	4,200	(829,200)
	1.9%	(1.9%)	0.4%	0.2%	(1.1%)

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SECTION __. RETIREMENT CONTRIBUTIONS. Of the amount appropriated in Section 1 of this act from the General Fund for the state's share of retirement contribution remittances to the Judges' Retirement Fund for justices' and judges' retirement benefits pursuant to Section 1-2004(2), Idaho Code, those amounts that are uncommitted shall be transferred monthly into operating expenditures and then paid by the Supreme Court into the Judges' Retirement Fund.